

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: S1365 (Ch.46), H805 (Ch.282)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	117,100	116,200	114,500	117,700	117,800	117,800
Percent Change:		(0.8%)	(1.5%)	2.8%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	102,800	84,800	0	0	0	0
Operating Expenditures	14,300	31,400	0	0	0	0
Lump Sum	0	0	114,500	117,700	117,800	117,800
Total:	117,100	116,200	114,500	117,700	117,800	117,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	2.00	114,500	0	0	114,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Base	2.00	114,500	0	0	114,500
Personnel Cost Rollups	0.00	2,500	0	0	2,500
Nonstandard Adjustments	0.00	(300)	0	0	(300)
Change in Employee Compensation	0.00	1,100	0	0	1,100
FY 2005 Maintenance (MCO)	2.00	117,800	0	0	117,800
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	2.00	117,800	0	0	117,800
Change From FY 2004 Original Approp.	0.00	3,300	0	0	3,300
% Change From FY 2004 Original Approp.	0.0%	2.9%			2.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The Lieutenant Governor also received a Lump Sum appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	0	0	0	0	117,800	117,800